



# 4<sup>th</sup> Annual “Doing Business with the City” Networking Reception

*December 11, 2014*

## **DEPARTMENT OF PUBLIC WORKS FY 2015 CAPITAL IMPROVEMENT PROGRAM PREVIEW**

**Kishia L. Powell, PE, Director  
Department of Public Works  
City of Jackson**

# Agenda

- DPW at a Glance
- Core Services
- Initiatives
- Challenges
- FY 2015 Budget
- Infrastructure Investment Needs
- Doing Business with DPW
- Professional Services Selection Process
- FY2015 CIP Program Preview

# ***The Public Works Department***

## **Mission**

The mission of the Public Works Department is to maintain and enhance our capital city's infrastructure with dependable, professional and dedicated employees who are committed to excellence.

- We are 485 Employees in Eight Divisions
  - Administration
  - Facility Management
  - Fleet Management
  - Engineering
  - Infrastructure Management
  - Solid Waste
  - Water and Sewer Utility Maintenance
  - Water and Wastewater Facilities
- Responsible for City-wide capital projects delivery
- Development Plan/Site Plan Reviews

# Key Staff

**Kishia L. Powell, PE**  
Director

**Jerriot Smash**  
Deputy Director  
DPW Administration

**Terry Williamson**  
Program Manager  
Consent Decree

**Ronnie Thompson**  
Deputy Director of  
General Services

**Charles Williams, PhD, PE**  
Acting Engineering Manager

**TBD**  
Deputy Director  
Environmental Services

**Mary D. Carter**  
Deputy Director of  
Water/Wastewater Operations

**Phillip Barnes**  
Facility Management

**Joe Snow**  
Fleet Management

**Robert Lee**  
Engineering /  
Construction Management

**Leroy Lee**  
Infrastructure Management

**Wanda Knotts**  
Manager  
Solid Waste  
Stormwater Management

**Bill Miley**  
Manager  
Water and Sewer Utility Maintenance

**Cynthia Hill**  
Manager  
Water Facilities

Wastewater Facilities  
(UW Contract Operations)

# Core Services by Division

Division	Core Services	Total Positions
Facilities Management	Care & Maintenance, Custodial Services, Pest Control	60
Fleet Management	Municipal Garage	23
Engineering	Engineering, Inspections, Architecture, Stormwater Management	15
Infrastructure Management	Paved Streets, Bridges/Drainage, Traffic, Parking Meters, Mosquito Abatement	123
Water and Sewer Utility Maintenance	Water and Sewer Utility Maintenance, Maintenance Supply, Construction and Engineering Support Services, SSES	226
Water Facilities	OB Curtis/Fewell Water Plants and Tanks	27
Wastewater Facilities	Savanna, Trahon and Presidential Hills WWTPs, 98 Sewage Pump Stations (UW Contract Operations)	45
Solid Waste Management	Recycling, Sanitation, Landfill Operations, Hazardous Waste	42



# FY 2014-15 Goals and Initiatives

- **Jackson Water: Taste the Tap!**
- **Improve Professional Services Selection Process**
- **MBE/FBE/Local Contractor Participation Improvements**
- **Capital and Financial Planning**
- **Department-wide Asset Management Strategy**
- **Dual-fuel Pilot for Fleet**
- **Recycle Bank Incentive Program**
- **One Plus One Pilot – (One day trash/one day recycling)**
- **Dig Once – Utilities Replacement/Repair and Street Resurfacing/Reconstruction coordination**
- **Comprehensive Water Audit – estimated 43% water loss**
- **Baseline Facility Assessments and Master Plan Development**
- **Reduce 311 Service Request backlog (drainage/streets/W&S)**

***Stabilize, Sustain, Thrive***

# Challenges

- **Revenue sufficiency**
- **Building capital to fund improvements**
- No sustainable funding source for drainage and roadway improvements
- Limited engineering and technical staff
- Limited number of in-house crews and operations staff
- Rapidly deteriorating infrastructure and deferred maintenance
- Regulatory programs (MS4, CD)

# Total FY14/15 Budget

FUND	FY2014 REVISED BUDGET	FY2015 PROPOSED BUDGET	CHANGE
<b>OPERATING</b>			
General Fund	\$ 15,606,607	\$ 14,095,116	(\$ 1,511,491)
Special Revenue Funds	13,056,621	11,510,249	(1,546,372)
Solid Waste Enterprise Fund	13,596,526	12,101,830	(1,494,696)
Water/Sewage Fund	176,600,731	163,909,911	(12,690,820)
Madison Sewage Disposal System Fund	221,035	221,035	
Ridgeland-West Sewage Disposal System Fund	38,920	38,920	
TOTAL OPERATING	\$219,120,440	\$201,877,061	(\$ 17,243,379)
<b>CAPITAL</b>			
Capital Budget	\$ 172,007,882	\$ 87,962,494	(\$ 84,045,388)
TOTAL BUDGET	\$ 391,128,322	\$ 289,839,555	(\$ 101,288,767)



## Department of Public Works Purchasing and Procurement

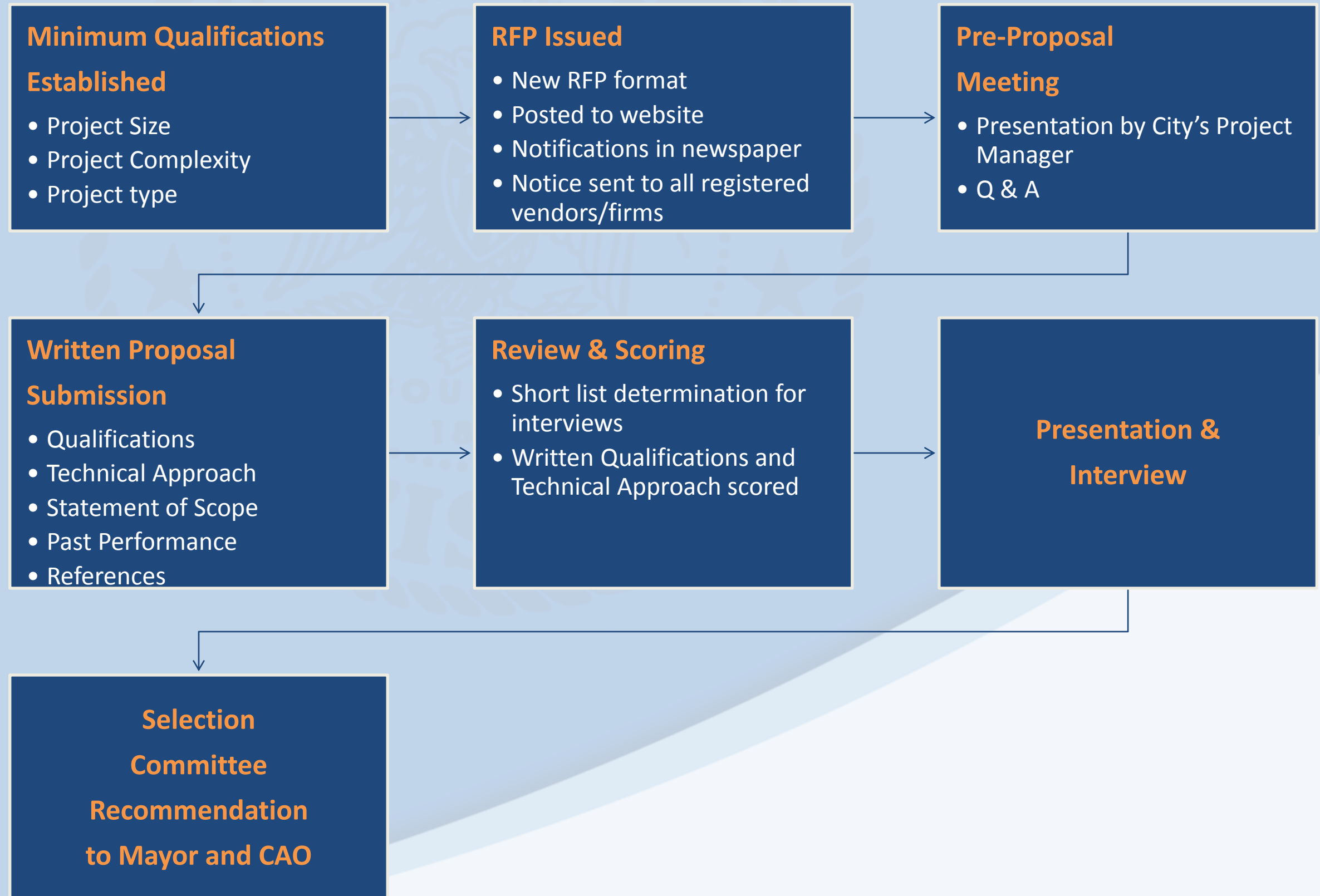
### Guidelines

The methods identified for procurement of commodities, equipment and services needed by the Public Works Department is in accordance with **Section 31.7.13, Mississippi State Code of 1972** and the **City of Jackson Department of Administration Procurement Policies and Procedures Manual**.

### Definitions

- **Single Quote:** for purchases of commodities in specific categories totaling \$5K or less
- **Competitive Quotes:** Two or more for commodities and public construction greater than \$5K but less than \$50K
- **Competitive Bids:** Advertised request for commodities and public construction greater than \$50K
- **Request for Qualifications:** Request for general statement of qualifications (SOQ's) from firms as pre-qualification measure for a variety of professional services. Public Works retains the statement of qualifications on file for a year.
- **Request for Proposals:** Advertised request for professional services firms or service providers qualified to perform specific project/program/service related work.

# Professional Services Selection Process



## State of our Infrastructure: City of Jackson

Public infrastructure assets are in significant need of repairs and upgrades just to maintain current service levels but there is a severe shortage of capital



- Total estimated **needed infrastructure spending in Jackson exceeds \$743 million** between now and 2031 of which \$664 million is not budgeted
- Water and wastewater infrastructure improvements is estimated at \$658.3M
- Drainage improvement needs are currently estimated at \$40.1M
- Roadway resurfacing (milling and overlay) needs are currently estimated at \$44.5M
- MS DOT State Aid has evaluated the City's 200+ bridge structures and assigned 60% of the structures a sufficiency rating of 50 or less

# FY 2015 CIP Look Ahead – Water/Wastewater

Solicitation	Estimate	Timing	Type
Comprehensive Water Audit	TBD	Q3	RFP
Water/Sewer Utility Urgent Need Design	\$300k	Q1	RFP
Water/Sewer Term Contract	\$2M	Q1	Bid
Consent Decree Program Management	TBD	Q1	RFP
West Bank Interceptor Rehabilitation	\$19M	Q3	Bid
West Bank Interceptor Cleaning	TBD	Q4	Bid
Savanna Street WWTP Biosolids Screening and Removal	\$10M	Q1	RFP
Wastewater Facilities Contract Operations	TBD	Q1	RFP
Savanna Street WWTP RSPS Emergency Repairs	TBD	Q1	Bid
Supplemental Environmental Program – Private Sewer Lateral Rehabilitation Program (Consent Decree)	\$100k	Q1	SOQ

# FY 2015 CIP Look Ahead – Solid Waste

Solicitation	Estimate	Timing	Type
Municipal Solid Waste Collections and Recycling Services	TBD	Q1	RFP
Emergency Debris Monitoring and Removal	TBD	Q1	SOQ
Solid Waste Master Plan	TBD	Q3	RFP



# FY 2015 CIP Look Ahead – Facilities

Solicitation	Estimate	Timing	Type
2013 Hail Damage Facility Repairs	TBD	Q1	Bid



# FY 2015 CIP Look Ahead

## Bold New Infrastructure Improvement Program

Solicitation	Estimate	Timing	Type
BNII Program Management	TBD	Q1	RFP
Timber Bridge Replacement Program – Design	\$800k	Q2	RFP
Timber Bridge Replacement Program – Construction	\$6M	TBD	Bid
Small Diameter Water Line Replacement – Design	\$1.5M	Q2	RFP
Small Diameter Water Line Replacement – Construction	\$12M	TBD	Bid
Roadway Resurfacing/Reconstruction Program	\$20.1M	On-going	Bid
Comprehensive Drainage Study	TBD	Q3	RFP
Green Infrastructure Challenge	TBD	Q1	RFP